

PART II

PROGRAM AREAS

PROGRAM PLANNING AND ADMINISTRATION

I. PROGRAM OVERVIEW

The Planning and Administration program area includes those activities and costs necessary for the overall management and operations of the California Office of Traffic Safety (OTS). These activities include:

- Identifying the state's most significant traffic safety problems.
- Prioritizing problems and developing methods for the distribution of funds.
- Developing the annual Highway Safety Plan (HSP).
- Recommending individual grants to be funded.
- Developing planned grants.
- Monitoring grants.
- Evaluating accomplishments.
- Preparing a variety of program and grant reports.
- Conducting Grantee Performance Reviews.
- Contracting with the Department of Finance to conduct grantee compliance audits.
- Directing the traffic safety legislative program.
- Increasing public awareness and community support.
- Participating on various traffic safety committees and task forces.
- Generally promoting and coordinating traffic safety in California.
- Hosting a NHTSA Western Region regional meeting and the National Lifesavers Conference every three or four years.
- Planning and conducting the Police Traffic Services (PTS) Conference and the OTS Summit every other year.
- Creating public awareness campaigns and providing staff and spokespersons in English and Spanish for all annual national campaigns, e.g., Child Passenger Week, Drunk and Drugged Driving Awareness Month, etc.
- Providing regional fiscal and operations trainings to all applicable grant personnel annually.
- Giving workshops on OTS and grant funding to several different conferences each year.

II. CURRENT STATUS

OTS includes a staff of 35 full-time positions and three retired annuitants responsible for the activities listed above. The Director is responsible for the entire California program and serves as the Governor's Highway Safety Representative. As the Governor's representative, the OTS Director participates in activities impacting the highway safety program nationwide. The Program Planning and Operations Section develops the HSP and is responsible for the implementation of the grants with both state and local entities. In addition, activities within the various program areas are administered through this section. The Administration and Program Support Section encompasses information technology, fiscal and business services and support.

Training

Training needs are identified to improve overall staff skills needed in the day-to-day operations of the office. In addition, there is a demand for program specific training for various traffic safety professionals throughout the state. Program specific training has enhanced the abilities of traffic safety professionals to conduct exemplary programs furthering the cause of traffic safety in California. Examples of some of the training programs include:

- **Highway Safety Program Management** - A detailed course for traffic safety professionals designed to enhance their knowledge, skills and abilities. The fundamental purpose is to provide a forum to address principles of efficient and effective highway safety program management.
- **Skills Building Workshops** - Various brief workshop sessions designed to build skills may be scheduled. These may include writing, team building, analyst skills, contracting, etc. Attendance at these workshops will result in improved job performance.
- **Financial Management** - Courses designed to provide the basis for a current working knowledge of procedures, policies and law changes affecting governmental/grant accounting practices. Attendance at these courses will enhance the ability of OTS fiscal staff to maintain currency in topical accounting issues.
- **Computer Training Courses** - Courses designed to provide OTS staff with the knowledge necessary to operate the software programs installed on our computer system. Attendance at the courses will increase knowledge in operating skills for all users and provide the system administrator and backup administrator with the skills to maintain and support the computer system.
- **Program Specific Workshops/Seminars** - A number of program specific training sessions are planned by OTS staff and occasionally included in individual local programs. These include, but are not limited to, driving under the influence (DUI) prosecutor/judge training, occupant protection enforcement training, safety in construction zone training, etc.
- **Grant Specific Workshops/Seminars** - Various workshops/seminars will be conducted for grantee agencies in the OTS Regions on grant specific information.
- **Mini-grant Training** - Training is provided to occupant protection mini-grantees. The training includes instructions on how to conduct seat belt surveys, complete paperwork and enforce California's seat belt law.

- **Mini-grant Training** - Training is provided to Sobriety Checkpoint mini-grantees. The training includes instructions on how to conduct complete Quarterly Reports data and reimbursement claims.

III. GOALS AND PERFORMANCE MEASURES

It is the goal of the Planning and Administration program to provide the management, supervision and support services for the activities necessary to operate the traffic safety program in the State of California. The performance measures to support this goal include:

- To develop a coordinated HSP/Performance Plan to submit to Business, Transportation & Housing Agency Secretary by August 1, 2008, and to NHTSA by September 1, 2008.
- To provide documentation on qualifications for special funded incentive programs.
- To develop, coordinate, monitor and administratively evaluate traffic safety grants identified in the Plan.
- To submit the Annual Performance Report to the Business, Transportation & Housing Agency Secretary by December 1, 2008.
- To utilize all available means for improving and promoting the California traffic safety program.

IV. TASKS

TASK 1 - OPERATION OF THE PROGRAM

Costs included in this program area include the salary of the Governor's Highway Safety Representative, the salaries of the management staff, the salaries of the fiscal and clerical support personnel, and most operating costs. That portion of all other OTS personnel salaries, as well as certain operating expenses directly related to program development, coordination, monitoring, evaluation and auditing are charged to the appropriate program area.

Other funds in this program area are used to contract with Caltrans for personnel, business duplications, and other miscellaneous administrative services.

Detail for Planning and Administration Costs

A.	PERSONNEL COSTS	2,851,876	
B.	TRAVEL EXPENSES	113,626	
C.	CONTRACTUAL SERVICES	1,998,464	
D.	EQUIPMENT	73,000	
E.	OTHER DIRECT COSTS	584,797	
F.	INDIRECT COSTS	454,535	
	TOTAL OTS BUDGET		6,076,298
	STATE SHARE		435,000
	FEDERAL SHARE		5,641,298
LESS:	AMOUNT CHARGEABLE TO PROGRAM AREAS	3,835,823	
	PUBLID INFORMATION CAMPAIGNS	819,793	
TOTAL:	FEDERAL SHARE OF PSP 09-PA		985,682

Amounts Chargeable to Program PSPs

FUNDING	PSP	COST	PERCENT
09-164AL	ALCOHOL-REPEAT OFFENDER	2,023,450	52.7%
09-402MC	MOTORCYCLE SAFETY	10,832	0.3%
09-402OP	OCCUPANT PROTECTION	241,064	6.3%
09-402CP	COMMUNITY TRAFFIC SAFETY	47,368	1.2%
09-402AL	ALCOHOL	130,510	3.4%
09-402TR	TRAFFIC RECORDS	38,507	1.0%
09-402EM	EMERGENCY MEDICAL SERVICES	158,708	4.1%
09-402PS	PEDESTRIAN SAFETY	144,515	3.8%
09-402PT	POLICE TRAFFIC SERVICES	424,215	11.1%
09-402RS	ROADWAY SAFETY	41,282	1.1%
	OCCUPANT PROTECTION INCENTIVE		
09-405OP	GRANTS	146,504	3.8%
09-410AL	ALCOHOL INCENTIVE GRANTS	428,868	11.2%
		<u>3,835,823</u>	<u>100.0%</u>

ANTICIPATED PROGRAM FUNDING SOURCES

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FUND	2009 ESTIMATED APPROPRIATIONS
164- Repeat Intoxicated Driver Law	30,000,000.00
402- NHTSA/FHWA Basic Highway Safety Funds	20,451,688.00
405- Occupant Protection	3,073,755.00
408- Information System Improvement	2,552,026.00
410- Alcohol Incentive	10,585,379.00
2010- Motorcycle Safety	365,542.00
GRAND TOTAL:	67,028,390.00

*These amounts are estimated and are subject to change.
**POLITICAL SUBDIVISION PARTICIPATION
 IN STATE HIGHWAY SAFETY PROGRAM
 FFY 2009 HSP**

GRANTS	LOCAL		STATE*	TOTAL
	Local	Local Benefit		
NEW GRANTS	108	1	19	128
	\$ 21,543,377.00	\$ 5,431,279.00	\$ 19,860,876.00	\$ 46,835,532.00
	\$26,974,656.00			
	57.59%		42.41%	
CONTINUATIONS	51	1	19	71
	\$ 12,988,385.43	\$ -	\$ 15,105,265.93	\$28,093,651.36
	\$12,988,385.43			
	46.23%		53.77%	
ALL GRANTS (New and Continuing)	159	2	38	199
	\$ 34,531,762.43	\$ 5,431,279.00	\$ 34,966,141.93	\$ 74,929,183.36
	\$39,963,041.43			
	53.33%		46.67%	

* Includes the PA grants.

FUNDS and GRANTS EXCLUDED

Section 164: Repeat Intoxicated Driver Law Funds (Hazard Elimination Grants)
 Section 405: Occupant Protection Incentive Funds
 Section 410: Alcohol Incentive Funds